

Final

FISCAL DISPLAY

Note: Each line item in this budget is calculated to the nearest dollar

**Mendocino County Department of Agriculture
Member of Mendocino Coast and Inland Mendocino Cooperative WMAs**

January 1st, 2010 – December 31st, 2011

	FY 2009/10 (Jan 1, 2010-June 30, 2010)	FY 2010/11 (July 1, 2010-June 30, 2011)	FY 2011/12 (July 1, 2011-Dec 31, 2011)
Operating Expenses			
WMA Coordinator (contracted) (300hrs @ \$50/hr)	\$3,750	\$7,500	\$3,750
Gorse Removal Contract Labor (200hrs @ \$20/hr)	\$1,000	\$2,000	\$1,000
Botanist (contracted) (80hrs @ \$50/hr)	\$1,000	\$2,000	\$1,000
Survey Technicians (contracted) (160hrs @ \$25/hr)	\$1,000	\$2,000	\$1,000
Mileage (4000mi @ \$0.55/hr) = \$3405	\$550	\$1,100	\$550
Subtotal Operating Expenses	\$7,300	\$14,600	\$7,300
Overhead @ 10%	\$730	\$1,460	\$730
GRAND TOTAL	\$8,030	\$16,060	\$8,030

Contract Grand Total:	\$32,120
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